

# Mental Health

Summary

	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
<b>Revenues</b>					
Federal	611,664	1,032,941	0	0	0%
Taxes	46,117	45,000	0	0	
State	8,766,633	13,445,518	0	0	0%
Local	0	0	0	0	0%
Charges & Fees	1,873,921	3,880,517	0	0	0%
Miscellaneous	262,036	103,000	0	0	0%
MH Fund Balance	0	0	0	0	0%
General Fund	1,211,182	1,289,613	0	0	0%
<b>Total</b>	<b>\$12,771,573</b>	<b>\$19,796,589</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$2,187,168	\$3,033,286	\$0	\$0	0%
Supplies & Operations	10,584,405	16,734,303	0	0	0%
Capital	0	29,000	0	0	0%
Interfund Transfers	0	0	0	0	0%
<b>Total</b>	<b>\$12,771,573</b>	<b>\$19,796,589</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Expenses by Division</b>					
Administration	\$2,008,124	\$2,301,793	\$0	\$0	0%
Service Management	766,777	1,400,537	0	0	0%
Customer Service	274,679	207,850	0	0	0%
Provider Relations	565,142	796,559	0	0	0%
Quality Management	7,171	0	0	0	0%
Direct Services	9,149,680	9,012,817	0	0	0%
Burke County Services	0	6,077,033	0	0	0%
	<b>\$12,771,573</b>	<b>\$19,796,589</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Employees</b>					
Permanent	43.00	52.00	0.00	0.00	0%
Hourly	1.00	1.00	0.00	0.00	0%
<b>Total</b>	<b>44.00</b>	<b>53.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>